

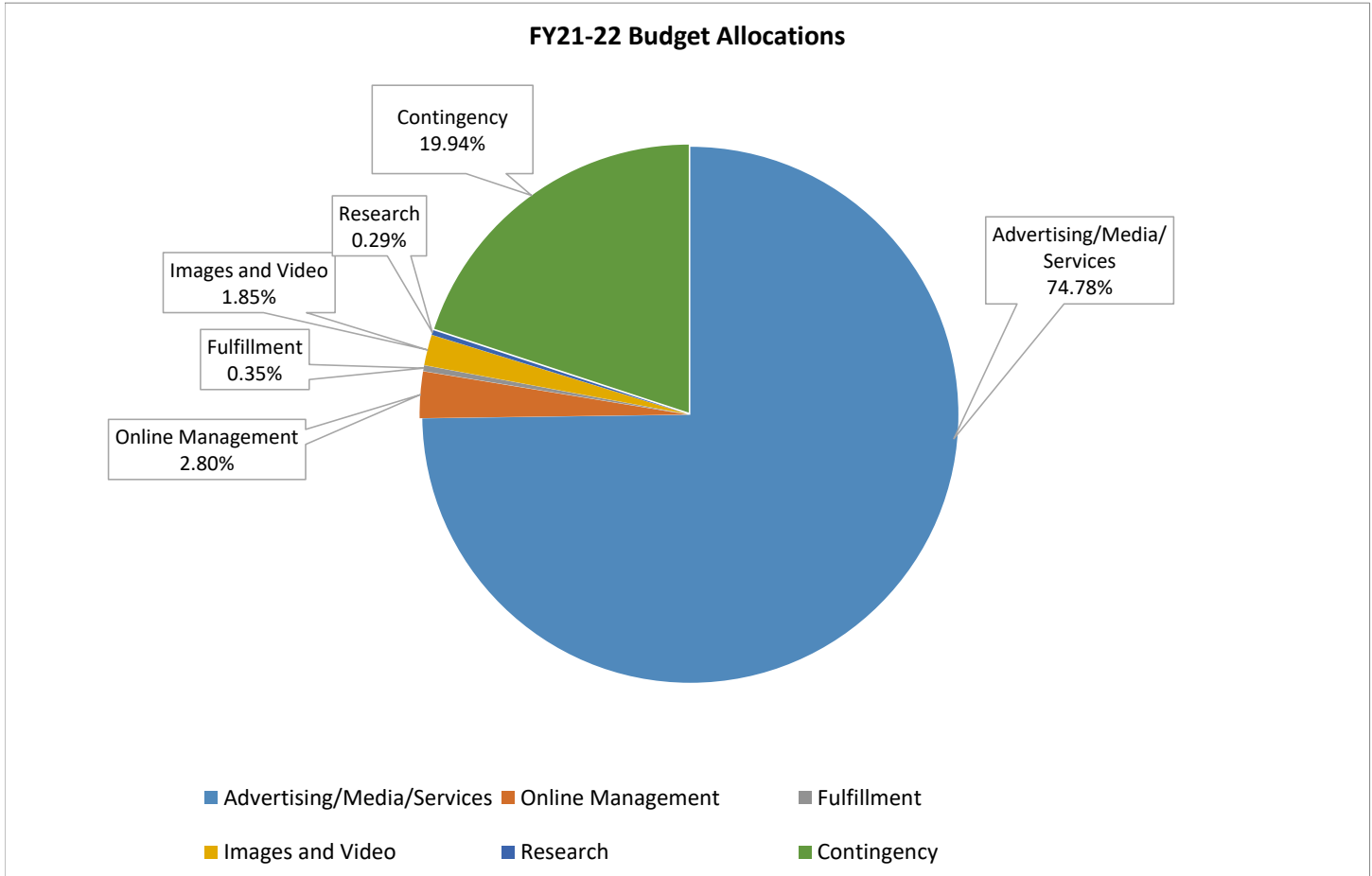
**Carolina Beach Budget Allocations FY21-22 DRAFT**

<b>ADVERTISING/MEDIA/SERVICES</b>		<b>FY 21-22</b>	<b>Notes</b>
Unified Media Campaign	*Paid Search (Google, Bing)	\$71,319.00	Dedicated CB Media Campaign
*Dedicated CB Media Campaign	*Paid Social (FB, Instagram, YouTube)	\$68,326.00	Dedicated CB Media Campaign
	Travel Audience/Content Marketing (Sojern, Distillery, Adara)	\$63,716.00	
	Custom Content (Madden, Matador)	\$29,138.00	
	Publisher Direct (Trip Advisor, VRBO)	\$42,053.00	
	*eBlasts (Engagement Marketing)	\$32,133.00	Dedicated CB Media Campaign
	Streaming Video (Hulu, Tubi)	\$50,380.00	
	Streaming Audio (Pandora, Spotify)	\$29,821.00	
	Print (Southern Living, Our State, Better Homes & Gardens)	\$30,750.00	
	Visit NC (Print & Digital)	\$24,460.00	
		<b>\$442,096.00</b>	42% advertising increase
Public Relations & Social Media	Public Relations and Content Development	\$34,178.00	Includes proactive media pitches and blog content development
	Press Trips	\$2,500.00	Hosting of Travel Writers to CB
			Additional time included to coordinate videographer, increased post frequency and development of Instagram Guides
	Social Media/Strategy/Content Calendar/Postings	\$39,767.00	
	Social Media Content Amplification	\$45,000.00	Paid Media/Promoted Posts
	Influencer Marketing Campaigns	\$20,000.00	Fall and spring campaigns; 4-5 influencers per campaign
	Social Videos Development	\$7,200.00	New - 2 short-form social videos per month
		<b>\$148,645.00</b>	19% increase due to paid social media and videos
Account Management	Agency Retainer/Project Management/Meetings	\$9,341.00	
Strategic Planning	Agency Research/Analysis	\$4,670.00	
Creative Development	Print/Digital	\$25,025.00	
	New Logo Design	\$18,000.00	New logo design or refresh of current logo
		<b>\$57,036.00</b>	25% decrease due to unified plan creative savings
			15% increase based on additional media spend & recommended logo refresh
<b>ADVERTISING/MEDIA/SERVICES TOTAL</b>		<b>\$647,777.00</b>	
<b>RESEARCH</b>			
	Arrival Research	\$2,500.00	Measurement platform tool that links visitor behavior and visitation to paid media through GPS tracking
<b>RESEARCH TOTAL</b>		<b>\$2,500.00</b>	New to budget
			Fixed website fees, eNews distribution and User Generated Content platform tool
<b>ONLINE MANAGEMENT</b>			
Account Management	Account Management/CMS Licensing/Hosting	\$3,000.00	
	Domain Renewals	\$250.00	
Email Marketing	Especials Distribution (8)	\$5,235.00	
Search Marketing	SEO	\$8,000.00	
Site Development	Maintenance/General Improvements	\$3,000.00	
	Social Media Aggregator Licensing	\$2,000.00	
	CMS Modules Licensing	\$2,755.00	
<b>ONLINE MANAGEMENT TOTAL</b>		<b>\$24,240.00</b>	3.8% increase
<b>FULFILLMENT</b>			
	Postage	\$3,000.00	Visitors Guide and website inquiry fulfillment
<b>FULFILLMENT TOTAL</b>		<b>\$3,000.00</b>	Based on historical expenses
<b>IMAGES &amp; VIDEO</b>			
	Videos	\$10,000.00	Website videos
	Photography (Images, Usage Rights, Talent)	\$6,000.00	Advertising, social and website photos
<b>IMAGES &amp; VIDEO TOTAL</b>		<b>\$16,000.00</b>	33% increase based on number produced
<b>Total</b>		<b>\$693,517.00</b>	15.7% increase from FY19-20
<b>Contingency</b>		<b>\$172,690.00</b>	Increased holdback from 10% to 20%
<b>FY Budget Total</b>		<b>\$866,207.00</b>	30% increase from FY19-20

Carolina Beach Budget Allocations FY21-22 DRAFT

FY21-22 Budget Allocations

Advertising/Media/Services	\$647,777.00
Online Management	\$24,240.00
Fulfillment	\$3,000.00
Images and Video	\$16,000.00
Research	\$2,500.00
Contingency	\$172,690.00



**FY21-22 Media Outreach  
Breakdown**

Paid Media	\$442,096.00
Public Relations	\$36,678.00
Social Media	\$111,967.00

**FY21-22 Media Outreach Breakdown**

